

Wireless E-911 PSAP Funding FY 2004 Request/Report Worksheet

PSAP: Pittsylvania County 9-1-1 **Total Request :** \$ 61,487.78

Date: August 30, 2004 **Total Actual:** \$ 58,244.66

Difference: \$3,243.16 owed to the Board

Call load data:

Description	Last 12 months	Estimated	Actual
Total telephone calls handled by PSAP		200000	208712
Total 911 calls handled by PSAP		34000	27983
Total wireless 911 calls handled by PSAP		15000	11950

Percentage of wireless to total calls: 5.7% Percentage of wireless to 9-1-1 calls 43%

Equipment Dedicated to Wireless E-911:

Description	Estimated Cost	Actual Cost
Call Accounting Software	\$7,272.00	\$5,776.28
Total Equipment Dedicated to Wireless E-911	\$7,272.00	\$5,776.28

Shared Equipment:

Description	Estimated Cost	Actual Cost
CPE Positron 911 Telephone Simon Upgrade	\$79,391.00	\$75,000.00
Sprint Positron Maintenance		\$ 8,205.00
Voice Recorder	\$27,000.00	\$ 0.00
Total Shared Equipment for Formula below		\$ 8,869.65

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of calls handled by equipment}} \times 10.66\% \times \$83,205.00 \text{ equipment cost} = \$8,869.65$$

Local Exchange Carrier (LEC) Costs:

Description	Estimated Cost	Actual Cost
Verizon	\$2,100.00	\$2,012.05
Total LEC Costs	\$2,100.00	\$2,012.05

PSAP: Pittsylvania County 9-1-1**Personnel Costs:**

Description	Estimated Cost	Actual Cost
Salary and benefits	348,000.00	\$382,582.28
Overtime	30,000.00	4,836.35
Training	4,500.00	2,700.00
Total Personnel Costs for Formula below	382,500.00	\$390,118.63

Formula

$$\frac{\text{number of wireless 911 calls}}{\text{total number of telephone calls}} \times \text{personnel cost of call takers and dispatcher} = \text{amount of funding}$$

Actual

$$10.66\% \times 390,118.63 = 41,586.64$$

Report Run: Monday 08/30/04 9:59:10AM
Run By Oper 2 POSITRON

From: 07/01/03 12:00:00AM
Until: 06/30/04 11:59:59PM

Total Call Stats by Month

<u>Month</u>	<u>Calls/Month</u>	<u>Avg/Max Resp Time (Seconds)</u>	<u>Avg/Max Call Length (hh:mm:ss)</u>	<u>Avg/Max Hold Time (Seconds)/ (hh:mm)</u>	<u>Avg/Max/Total Holds (Count)</u>
911	2,388	4.8 / 103.0	0:01:11 / 1:35:30	14 / 1:34:	0 / 4 / 110
Emergency	2,097	4.0 / 38.0	0:01:14 / 1:02:32	6 / 1:02:	0 / 4 / 253
Non Emergen	13,414	3.2 / 75.0	0:01:24 / 1:27:36	6 / 1:21:	0 / 7 / 1,977
	17,899	3.5 103.0	1:01:21 1:35:30	7 1:34:47	0 7 2,346
911	2,315	4.7 / 45.0	0:01:17 / 4:48:04	23 / 4:47:	0 / 3 / 124
Emergency	1,943	4.1 / 42.0	0:01:31 / 8:00:45	21 / 8:00:	0 / 4 / 273
Non Emergen	13,402	3.2 / 76.0	0:01:29 / 4:10:32	8 / 4:10:	0 / 11 / 2,125
	17,660	3.5 76.0	1:01:28 8:00:45	11 8:00:42	0 11 2,522
911	2,666	6.6 / 162.0	0:01:12 / 4:26:34	16 / 4:23:	0 / 4 / 138
Emergency	2,167	4.6 / 67.0	0:01:26 / 4:40:27	16 / 4:40:	0 / 5 / 363
Non Emergen	15,586	3.5 / 85.0	0:01:28 / 1:59:24	8 / 1:37:	0 / 8 / 2,659
	20,419	4.0 162.0	1:01:26 4:40:27	10 4:40:25	0 8 3,160
911	2,365	5.3 / 119.0	0:01:06 / 0:44:35	11 / 0:44:	0 / 5 / 121
Emergency	2,033	4.6 / 38.0	0:01:31 / 1:55:35	12 / 1:13:	0 / 6 / 316
Non Emergen	13,669	3.5 / 66.0	0:01:33 / 1:11:18	8 / 0:39:	0 / 12 / 2,395
	18,067	3.9 119.0	1:01:29 1:55:35	9 1:13:54	0 12 2,832
911	2,669	50.3 / 700.0	0:04:23 / 8:50:01	12 / 1:35:	0 / 11 / 146
Emergency	2,067	37.3 / 708.0	0:03:48 / 5:14:00	8 / 0:27:	0 / 7 / 328
Non Emergen	14,121	16.1 / 824.0	0:02:01 / 5:12:13	9 / 0:41:	0 / 11 / 2,414
	18,857	23.3 / 708.0	1:02:33 8:50:01	9 1:35:34	0 11 2,882
911	2,174	165.5 / 666.0	0:14:18 / 8:37:28	9 / 1:20:	0 / 9 / 139
Emergency	1,639	134.9 / 966.0	0:09:29 / 7:13:21	6 / 0:10:	0 / 7 / 208
Non Emergen	11,728	38.3 / 760.0	0:02:54 / 7:11:24	8 / 0:20:	0 / 7 / 1,891
	15,541	66.3 / 666.0	1:05:11 8:37:28	8 1:20:24	0 9 2,232
<u>Jul</u>					
911	2,694	12.8 / 331.0	0:01:07 / 0:55:35	3 / 0:21:	0 / 7 / 155
Emergency	2,159	3.3 / 43.0	0:03:11 / 9:06:00	5 / 0:07:	0 / 4 / 332
Non Emergen	14,972	68.7 / 760.0	0:04:24 / 9:06:00	6 / 0:11:	0 / 6 / 2,489
	19,825	54.0 / 760.0	1:03:49 9:06:00	6 0:21:41	0 7 2,972
911	2,218	9.0 / 735.0	0:03:19 / 9:06:00	4 / 0:23:	0 / 5 / 118
Emergency	1,712	3.3 / 32.0	0:01:09 / 0:20:27	6 / 0:13:	0 / 4 / 244
Non Emergen	11,950	199.2 / 760.0	0:10:29 / 9:06:00	7 / 0:28:	0 / 11 / 2,003
	15,880	151.5 / 760.0	1:08:29 9:06:00	7 0:28:34	0 11 2,362
911	2,638	9.7 / 729.0	0:01:26 / 7:27:29	4 / 0:11:	0 / 5 / 196
Emergency	2,357	4.7 / 899.0	0:01:18 / 1:27:20	5 / 0:07:	0 / 6 / 367
Non Emergen	15,122	83.4 / 760.0	0:04:07 / 9:06:00	7 / 0:26:	0 / 8 / 2,443

Report Run: Monday 08/30/04 9:59:10AM
Run By Oper 2 POSITRON

From: 07/01/03 12:00:00AM
Until: 06/30/04 11:59:59PM

Total Call Stats by Month

<u>Month</u>	<u>Calls/Month</u>	<u>Avg/Max Resp Time (Seconds)</u>	<u>Avg/Max Call Length (hh:mm:ss)</u>	<u>Avg/Max Hold Time (Seconds)/(hh:mm)</u>	<u>Avg/Max/Total Holds (Count)</u>
	20,117	64.52760.0	1:03:26 9:06:00	6 0:26:44	0 8 3,006
911	1,643	7.3 / 371.0	0:01:08 / 1:09:34	2 / 0:03:	0 / 3 / 96
Emergency	2,857	6.5 / 115.0	0:01:14 / 2:31:59	6 / 0:20:	0 / 4 / 461
Non Emergen	8,194	8.2 / 636.0	0:01:33 / 7:40:42	7 / 0:29:	0 / 7 / 1,438
	12,694	7.77636.0	1:01:25 7:40:42	6 0:29:25	0 7 1,991
911	1,924	5.2 / 72.0	0:01:11 / 1:43:26	16 / 1:37:	0 / 7 / 129
Emergency	1,383	4.5 / 36.0	0:01:27 / 0:58:34	10 / 0:26:	0 / 4 / 213
Non Emergen	10,053	3.6 / 80.0	0:01:23 / 1:14:48	7 / 0:39:	0 / 6 / 1,530
	13,360	3.9 80.0	1:01:22 1:43:26	9 1:37:16	0 7 1,871
911	2,429	5.7 / 80.0	0:01:14 / 1:30:47	17 / 1:29:	0 / 7 / 143
Emergency	2,120	4.4 / 46.0	0:01:25 / 1:07:05	8 / 0:59:	0 / 10 / 337
Non Emergen	13,844	3.5 / 75.0	0:01:24 / 1:15:54	6 / 0:42:	0 / 6 / 2,067
	18,393	3.9 80.0	1:01:23 1:30:47	8 1:29:38	0 10 2,541

Overall

<u>AvgCalls/Month</u>	<u>Total Ca</u>	<u>Avg/Max Resp Time (Seconds)</u>	<u>Avg/Max Call Length (hh:mm:ss)</u>	<u>Avg/Max Hold Time (Seconds)</u>	<u>Avg/Max/Total Holds (Count)</u>
17,393	208,712	32.3 / 2,760.0	1:02:45 / 9:06:00	8 / 8:00:	0 / 12 / 30,74



Customer Service
1-800-786-6272

Master Invoice
D110300024

Customer Code
21138600

Billing Address:

E911 PITTSYLVANIA COUNTY CHATHAM
ATTN: JIM DAVIS
53 N MAIN ST
CHATHAM VA 24531-3113

Date Due:	DEC. 04, 2003
Total Due:	80,776.28

TRANSACT ONLINE AT WWW.SPRINT.COM/LOCALBUSINESS

Total Charges Summary

Contract Sale	80,776.28
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Total	80,776.28
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Invoice Summary

D110300024	80,776.28
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Invoice Total	80,776.28
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11643



e Date: **NOVEMBER 04, 2003**

Page

Customer Service
1-800-786-6272

Master Invoice
D110300024

Customer Code
21138600

Unbilled Balance:

80,776.28



**PITTSYLVANIA COUNTY
BOARD OF SUPERVISORS**

P.O. Box 426 — 21 N. Main Street
Chatham, VA 24531

(434) 432-7700
797-9550
656-6211

PURCHASE ORDER

IMPORTANT! This number should appear on all shipping labels and invoice.

PURCHASE ORDER NO.

11643

DATE 08/19/03	LOCATION	DEPARTMENT	BUYER
VENDOR 510 SPRINT SALES ADMINISTRATION 720 WESTERN BOULEVARD TARBORO NC 27886		BILL TO: Moses Building 21 N. Main St.-P.O. Box 426 Chatham, VA 24531 CENTRAL ACCOUNTING	
TERMS	COL/PPD	SHIP VIA	SHIP TO: 911 Building 53 North Main Street Chatham, VA 24531 EMERGENCY MANAGEMENT
DELIVERY DATE	FOB		

SEQ	DESCRIPTION	QTY	UNIT	UNIT PRICE	AMOUNT	REQUISITION
1	911 EQUIPMENT & INSTALLATION 530-4-035500-810300	1	EA	75,000.00	75,000.00	
2	COMPLETION OF ITEM #1 250-4-031775-810300	1	EA	5,776.28	5,776.28	

REQUISITION# 32072

**FINANCE
COPY**

An individual invoice **MUST** be rendered for each purchase order. No statement will be paid.

Send invoice to Accounting Department.

SUBTOTAL

80,776.28

DISCOUNT

0.00

FREIGHT

0.00

NET TOTAL

80,776.28

APPROVED FOR ISSUE:

Anna B. Marks



Invoice Date: **OCTOBER 31, 2003**

Page **2 of 2**

Customer Service
1-800-786-6272

Master Invoice
D100102250

Customer Code
21138600

Invoice Detail Document

Site: 21138601 **Address:** E911 PITTSYLVANIA COUNTY/CHATHAM
PITTSYLVANIA COUNTY
21 N MAIN ST
CHATHAM VA 24531-3113

Invoice Number: D100102250
Maintenance/Rental : K711120023

Statement of Work:
COVERAGE: 10/01/2003 - 09/30/2004

Line	Part Number	Description	Qty	Per	Unit Price	Extended Price
1	E-911 PSAP	***E-911 PSAP	1	EA	8,205.00	8,205.00
Invoice Total Due By OCT. 31, 2003						8,205.00



Make progress every day

Billing Date: 07/13/03 Page . of
Telephone Number: 023 792-4285
Account Number: 000125925020 53Y
How to Reach Us: See page 2

PITTSYLVANIA COUNTY
911

Account Summary

Previous Charges	\$332.05
Payments Received May 23 . Thank you.	\$ - 336.00
Credit Balance	\$ - 3.95

New Charges

Verizon (page 4)	\$336.00
Total New Charges due Aug 12	\$336.00

A late payment charge of 1.50% applies to any portion of the bill not paid before the next month's bill.

Total Due (Past Due + New)	\$332.05
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This bill was mailed on 07/21/03

Welcome to Your New Bill!

This is the first in a series of changes that we are making to improve the bill for you. You can find more information by checking our website: verizon.com/newbill.



Manage Your Verizon Account Online!

View & pay bills, request repairs, place orders. It's quick and easy:
Go to verizon.com
Click "Sign In" under "Manage My Account".



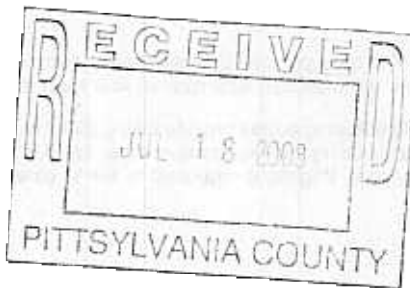
Verizon Direct Payment Option

To enroll, please read and sign the agreement on the reverse side of the payment form below.

June + July

Mail Payments to :

Verizon, PO BOX 17577, Baltimore MD 21297-0513



▼ Detach & return payment slip with your check, payable to Verizon



Make progress every day

Billing Date: 07/13/03 Page of
Telephone Number: 023 792-4285
Account Number: 000125925020 53Y

Summary of Current Charges

This summary is for informational purposes only.

Verizon

Bill Section	First Page	Calls	Minutes	Amount
Monthly Charges	4			168.00
Additions and Changes to Service(s)	4			168.00
Services and Equipment Information	6			
Total Verizon Current Charges				336.00
Total Summary of Current Charges				\$336.00



Make progress every day

Billing Date: 07/13/03 Page 2 of 2
Telephone Number: 023 792-4285
Account Number: 000125925020 53Y
How to Reach Us: See page 2

Important News Regarding Wireless Calls

Recent changes in federal regulation have given rise to changes in billing arrangements between Verizon and some wireless phone service providers. Therefore, depending on the wireless number you are calling, you may incur regional toll or local message charges for calls made to wireless phone numbers. These charges were previously paid for by the wireless provider. These changes are ongoing and will be completed by October 2003. You may also need to dial a prefix ("1" or "11" plus the area code). If you have any questions, please call the Bill Information telephone number on your bill.

Try a FREE online course at Verizon University.

Introducing Verizon University, the easy, interactive way to take your online and business skills to the next level. And for a limited time, you can sign up for a free course from a special selection of classes. At Verizon University you can choose from an extensive list of individual courses and certification in areas such as, Web and IT development, data services, and telecommunications technology. Verizon University puts convenience into the learning process. No more time wasted on travel and planning to take courses and seminars away from home or the office. You can take courses at your own pace, and even interact online with other students.

To sign in now at <http://www.verizon.com/verizonuniversity> to browse our catalog. Registration is quick and easy. And you can get one course for FREE! So join your peers at Verizon University and see how far you can go. Free course offer ends 12/31/03.

Changes in Federal Charges

Effective July 1, 2003, the Federal Subscriber Line Charge (SLC) for single-line business, ISDN BRI, multiline business and Centrex lines, and ISDN PRI may increase. The FCC Non-Pre subscribed Line Charge (ICC) for multiline customers has been eliminated.

In addition, the Federal Universal Service Fund (FUSF) surcharge may increase. The FUSF surcharge, which is authorized by the FCC and reviewed quarterly, provides funding for programs to keep local telephone rates affordable for all customers and to provide discounts to schools, libraries, rural health care providers and low-income families.

Additionally, you may see a one-time charge representing the FCC's additional FUSF assessment on the LNP charges on PBX lines and trunks effective April 12.

FUSF Surcharge on Other Incidental Charges - Effective April 1, 2003, the FCC-required change altered the way Verizon collects the FUSF surcharge. Beginning this month, an FUSF surcharge also applies on the PIC change charge.

If you have any questions, please contact your local business office listed on the bill.



Make progress every day

Billing Date: 07/13/03 Page 1 of 1
 Telephone Number: 023 792-4285
 Account Number: 000125925020 53Y
 How to Reach Us: See page 2

Verizon Services and Equipment Information

Verizon Products and Services

Following is the Detail of Recurring Monthly Charges for Informational Purposes.
 Total Charges Due appear on Page 1 of your bill.

•Products and Services - Account Level

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
1. Special Assembly-E911 BTN Description (DESY) Special Assembly USOC (USOCY) Special Billing Auth (SBAY)	# 1		3/18/03	EEEE	
			TO BILL FOR CAS UPGRADE 45321. WZJCD 2000-127037		

•Products and Services - Individual Line(s)

•Location Group: 00000 53 N MAIN ST
CHATHAM VA

•BAC 00000

023 792-4285

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
2. Non-Published Service	1		12/11/00	EEEE	.00
					.00

Total Location Group 00000

.00

•Location Group: 00001 53 N MAIN ST
CHATHAM VA

•BAC 00000

804 911-4323

Description	Qty	SRC	Initiation Date	Tax LSFR	Amount
3. Additional E911 Line To PSAP	1		3/18/03	EEEE	84.00
4. Touch Tone	1	0	3/18/03	EEEE	.00
5. Foreign Central Office (FCO) Channel Terminal	2	0	3/18/03	EEEE	.00
6. Foreign Zone (FZ) Mileage Per Increment	17		3/18/03	EEEE	.00
					84.00

Tax Codes:

L
S

Local
State

F
R

Federal
Local Surcharge

E

Exempt

Indicates charges for non-regulated product(s) or service(s)

continues



Make progress every day

Billing Date: 07/13/03 Page of
Telephone Number: 023 792-4285
Account Number: 000125925020 53 Y
How to Reach Us: See page 2

Service and Equipment Indexing

Location Group Index

Location Group	Address	Page Number
00000	53 N MAIN ST CHATHAM VA	7
00001	53 N MAIN ST CHATHAM VA	7

Line Number Index

Number	Page Number	Contract ID
023 792-4285	7	
804 911-4323	7	
804 911-4324	8	

Tax Codes:

L
S

Local
State

F
R

Federal
Local Surcharge

E

Exempt

**PITTSYLVANIA COUNTY BOARD OF SUPERVISORS
E-911 Salaries FY 2003-2004**

Comp Board Positions	Salary	Comp Bd	Local
	31,136.20	20,398.00	10,738.20
	32,671.72	24,372.00	8,299.72
	31,136.20	20,398.00	10,738.20
	28,262.20	20,398.00	7,864.20
	31,136.20	22,298.00	8,838.20
TOTAL LOCAL	154,342.52		46,478.52

Dispatchers

	31,136.20
	26,956.26
	24,047.01
	25,161.12
	24,219.70
	26,625.54
	25,135.20
	23,364.44
	25,922.72
	23,644.08
TOTAL LOCAL	256,212.27

GRAND TOTAL LOCAL BASE SALARIES	302,690.79
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OVERTIME	4,836.35
FICA	23,525.83
VRS	28,089.71
VRS-LIFE	-
WORKER'S COMP	385.16
UNEMPLOYMENT INSURANCE	834.41
BCBS	27,056.38
TRAINING	2,700.00
TOTAL SALARIES & BENEFITS	390,118.62

Open Software Solutions, Inc.

4000 Ossi Court
High Point, NC 27265
(336) 885-0911 telephone
(336) 885-5329 facsimile

Invoice

DATE	INVOICE NO.
3/30/2004	6663

BILL TO

Pittsylvania County
Lt. Mike Taylor
21 North Main Street
PO Box 407
CHATHAM, VA 24531

P.O. NO.	TERMS	DUE DATE	SALES REP
	Net 30	4/29/2004	JAS

QUANTITY	DESCRIPTION	UNIT PRICE	AMOUNT
1	2004 Virginia Users' Group Conference - April 7-8, 2004 - Attendees: David Morgan	25.00	25.00
530-4-035500-5540			

THANK YOU FOR YOUR BUSINESS!**SUBTOTAL** \$25.00

Make check payable to:
Open Software Solutions, Inc.
Questions, call Renee Loftis, ext. 1160

SALES TAX (0.0%) \$0.00**TOTAL** \$25.00